

Fiscal Year 2015 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF CORRECTIONS
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, health insurance and Working Reserve Rate decreases	Total: \$1,418.1 UGF: \$1,373.2 DGF: \$3.9 Other: \$5.4 Fed: \$35.6	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
2	Population Management/Point MacKenzie Correctional Farm	Combine Point MacKenzie Correctional Farm (PMCF) with Goose Creek Correctional Center (GCCC)	(\$2,500.0) UGF	The department is now housing all former Point MacKenzie inmates (as well as administrative functions) at Goose Creek to efficiently share resources and meet the daily operational needs of both facilities. The Point MacKenzie Farm will continue to operate as a working farm camp by transporting prisoners from GCCC each day with minimal security staff required. The empty PMCF housing units (capacity 128 beds) will be available for future use.
3	Inmate Health Care/ Physical Health Care	Reduce Permanent Fund Criminal Funds/Inmate Physical Health Care	(\$1,601.5) PFD Criminal Funds (DGF)	For FY15, the Department of Revenue calculated the amount available for appropriation to be \$9.95 million (\$1.2 million less than in FY14). Of the \$9.95 million available PFD Criminal Funds, \$8.45 million was appropriated to DOC/Inmate Health Care (\$1.6 million less than FY14) and \$1.5 million was appropriated to the Crime Victim Compensation Fund (CVCF) (which is \$386.3 more than FY14).
4	Population Management / Regional and Community Jails	Transfer Funding from Out-of-State Contractual for Consumer Price Index Increase	\$283.2 UGF	This increase was offset by an associated decrement in the Out-of-State Contractual component, which was significantly reallocated due to the opening of the new Goose Creek Correctional Center.

DEPARTMENT OF CORRECTIONS
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Population Management / Out-of-State Contractual	Transfer Funding from Out-of-State Contractual to Various Allocations for Departmental Support	Net Zero (\$3,379.2) UGF Transfer Out \$3,379.2 UGF Transfer In to Various Allocations	With the transfer of offenders from the contract facility in Hudson, Colorado to Alaska, all but \$300.0 of authority in the Out-of-State Contractual component was transferred to other allocations. The \$300.0 will remain for the 15 inmates institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska (and/or for protective custody). \$3.4 million was transferred as follows: <ul style="list-style-type: none"> • \$2,609.7 and five positions to Goose Creek Correctional Center to support operational needs and costs; • \$419.5 to Inmate Transportation for increased in-state transports associated with the 1,050 inmates returned to Alaska; • \$175.0 to Physical Health Care to assist with the in-state health care costs for offenders; and • \$175.0 to the Institutional Director's Office for a Reimbursable Services Agreement with the Department of Law for an additional attorney.
6	Inmate Health Care/ Behavioral Health Care	Mental Health Trust: Disability Justice Grants Ongoing MHTAAR Funding	\$475.8 MHTAAR	MHTAAR funding includes: <ul style="list-style-type: none"> --\$260.0 IncT (FY14-FY16) to support the Assess, Plan, Identify, & Coordinate (APIC) model that connects MH Trust beneficiary offenders re-entering the community to community behavioral health services; --\$120.0 IncT (FY15-FY19) for a rural re-entry & fetal alcohol syndrome education pilot program; --\$69.4 IncT (FY15-FY19) to continue funding a research analyst to track program outcome measures; and -- \$10.0 IncT (FY15-FY17) to expand DOC training for DOC mental health staff; and -- \$15.0 IncT (FY15-FY17) to maintain training for DOC mental health staff.

DEPARTMENT OF CORRECTIONS
FY15 - Summary of Significant Budget Issues

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Agency Unallocated Reduction/Agency Unallocated Reduction	Unallocated Travel Reduction	(\$284.2) UGF	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Correction's share of this UGF reduction is \$284.2.

FY14 Supplementals

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Population Management/Goose Creek Correctional Center (GCCC)	FY14 Neg Supp: Reduce Personal Services due to Vacancies	(\$219.6) UGF	In FY14, \$19.5 million was transferred from Out-of-State Contractual to GCCC and 152 positions were added to bring the Goose Creek Correctional Center to full operations. Because it takes time to hire positions and transfer the inmates, as of 1/1/2014, there were 35 vacant positions (21 Correctional Officer I/II's) remaining to be filled. Because the department projected that \$219.6 UGF would lapse due to these vacancies, the legislature removed this authorization.

DEPARTMENT OF CORRECTIONS
FY15 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
9	SB 64 (Chapter 83, SLA 2014)	Omnibus Crime / Corrections / Recidivism Bill	\$2,122.5 UGF \$106.3 GF/PR 14 PFT Positions	<p><u>Administration and Support/Office of the Commissioner</u> \$1,622.5 UGF, \$106.3 GF/Prgm 14 PFT Positions</p> <p>The Probation Accountability and Certain Enforcement (PACE) program is an evidence based practice project for offenders on probation and parole. PACE notifies offenders that violations will have consequences; requires frequent randomized drug and/or alcohol tests; and responds to violations with swift, certain and short terms of incarceration. Statewide implementation of this program will require the addition of eight Adult Probation Officers, five Criminal Justice Technicians, and one Office Assistant.</p> <p>In addition to the PACE expansion, the electronic monitoring program will also be enhanced as an alternative for more first time DUI offenders to avoid serving time in a costlier community residential center (CRC).</p> <p><u>Recidivism Reduction Grants</u> \$500.0 UGF</p> <p>Recidivism Reduction Grants funding will be used to promote rehabilitation through transitional re-entry programs for individuals recently released from correctional facilities. Because the Department of Health and Social Services (DHSS) will administer these grants, the funding will be RSA'd to DHSS.</p>

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**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14Fn1Bud	
Administration and Support										
Office of the Commissioner	1,235.4	1,251.4	1,252.4	1,252.4	0.0	1,252.4	1.0	0.1 %	0.0	
Administrative Services	4,023.4	4,088.9	4,105.5	4,019.3	0.0	4,019.3	-69.6	-1.7 %	0.0	
Information Technology MIS	2,449.5	2,314.9	2,326.3	2,326.3	0.0	2,326.3	11.4	0.5 %	0.0	
Research and Records	436.8	337.0	339.1	425.3	0.0	425.3	88.3	26.2 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0	
Appropriation Total	8,435.0	8,282.1	8,313.2	8,313.2	0.0	8,313.2	31.1	0.4 %	0.0	
Population Management										
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	0.0	1,397.6	3.1	0.2 %	0.0	
Fac-Capital Improvement Unit	1,349.6	634.4	637.5	637.5	0.0	637.5	3.1	0.5 %	0.0	
Prison System Expansion	0.0	442.9	442.9	442.9	0.0	442.9	0.0		0.0	
Facility Maintenance	12,198.4	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0		0.0	
Classification and Furlough	810.3	811.6	815.8	850.8	0.0	850.8	39.2	4.8 %	0.0	
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	0.0	3,962.9	-31.9	-0.8 %	0.0	
Institution Director's Office	1,105.3	1,653.3	1,656.4	1,656.4	0.0	1,656.4	3.1	0.2 %	0.0	
Inmate Transportation	3,313.1	2,249.1	2,249.1	2,249.1	0.0	2,249.1	0.0		0.0	
Point of Arrest	850.9	628.7	628.7	628.7	0.0	628.7	0.0		0.0	
Anchorage Correctional Complex	27,869.6	27,307.9	27,350.5	27,350.5	0.0	27,350.5	42.6	0.2 %	0.0	
Anvil Mtn Correctional Center	5,679.9	5,836.6	5,841.8	5,841.8	0.0	5,841.8	5.2	0.1 %	0.0	
Combined Hiland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	0.0	11,470.5	9.3	0.1 %	0.0	
Fairbanks Correctional Center	10,991.5	10,846.7	10,858.1	10,858.1	0.0	10,858.1	11.4	0.1 %	0.0	
Goose Creek Corr. Center	27,030.2	52,496.6	52,542.3	52,542.3	-219.6	52,322.7	45.7	0.1 %	-219.6	-0.4 %
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	0.0	4,524.3	3.1	0.1 %	0.0	
Lemon Creek Correctional Ctr	9,967.6	9,506.4	9,515.7	9,515.7	0.0	9,515.7	9.3	0.1 %	0.0	
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	0.0	4,620.8	3.1	0.1 %	0.0	
Palmer Correctional Center	12,913.6	13,512.6	13,524.0	13,524.0	0.0	13,524.0	11.4	0.1 %	0.0	
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	0.0	22,741.5	17.6	0.1 %	0.0	
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	0.0	14,652.5	13.5	0.1 %	0.0	
Yukon-Kuskokwim Corr Center	7,181.9	7,147.7	7,152.9	7,152.9	0.0	7,152.9	5.2	0.1 %	0.0	
Pt MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	0.0	3,772.3	4.2	0.1 %	0.0	
Prob & Parole Directors Office	697.7	727.9	730.0	730.0	0.0	730.0	2.1	0.3 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Administration and Support													
Office of the Commissioner	1,252.4	1,252.4	1,256.4	1,256.4	1,728.8	0.0	2,985.2	1,732.8	138.4 %	1,732.8	138.4 %	1,728.8	137.6 %
Administrative Services	4,019.3	4,019.3	4,101.8	4,101.8	0.0	0.0	4,101.8	82.5	2.1 %	82.5	2.1 %	0.0	
Information Technology MIS	2,326.3	2,326.3	2,667.4	2,667.4	0.0	0.0	2,667.4	341.1	14.7 %	341.1	14.7 %	0.0	
Research and Records	425.3	425.3	425.2	425.2	0.0	0.0	425.2	-0.1		-0.1		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,313.2	8,313.2	8,740.7	8,740.7	1,728.8	0.0	10,469.5	2,156.3	25.9 %	2,156.3	25.9 %	1,728.8	19.8 %
Population Management													
Correctional Academy	1,397.6	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	17.9	1.3 %	0.0	
Fac-Capital Improvement Unit	637.5	637.5	637.1	637.1	0.0	0.0	637.1	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
Prison System Expansion	442.9	442.9	442.9	442.9	0.0	0.0	442.9	0.0		0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0		0.0	
Classification and Furlough	850.8	850.8	851.0	851.0	0.0	0.0	851.0	0.2		0.2		0.0	
Out-of-State Contractual	3,962.9	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9	-92.4 %	-3,662.9	-92.4 %	0.0	
Institution Director's Office	1,656.4	1,656.4	2,218.8	2,218.8	0.0	0.0	2,218.8	562.4	34.0 %	562.4	34.0 %	0.0	
Inmate Transportation	2,249.1	2,249.1	2,878.5	2,878.5	0.0	0.0	2,878.5	629.4	28.0 %	629.4	28.0 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	27,350.5	27,350.5	27,568.3	27,568.3	0.0	0.0	27,568.3	217.8	0.8 %	217.8	0.8 %	0.0	
Anvil Mtn Correctional Center	5,841.8	5,841.8	5,897.2	5,897.2	0.0	0.0	5,897.2	55.4	0.9 %	55.4	0.9 %	0.0	
Combined Hiland Mtn Corr Ctr	11,470.5	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2	0.9 %	103.2	0.9 %	0.0	
Fairbanks Correctional Center	10,858.1	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6	-0.3 %	-30.6	-0.3 %	0.0	
Goose Creek Corr. Center	52,542.3	52,322.7	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3	-4.9 %	-2,333.7	-4.5 %	0.0	
Ketchikan Correctional Center	4,524.3	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	-11.1	-0.2 %	0.0	
Lemon Creek Correctional Ctr	9,515.7	9,515.7	9,717.1	9,717.1	0.0	0.0	9,717.1	201.4	2.1 %	201.4	2.1 %	0.0	
Mat-Su Correctional Center	4,620.8	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8	-3.3 %	-153.8	-3.3 %	0.0	
Palmer Correctional Center	13,524.0	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7	-2.6 %	-350.7	-2.6 %	0.0	
Spring Creek Correctional Ctr	22,741.5	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	-61.7	-0.3 %	0.0	
Wildwood Correctional Center	14,652.5	14,652.5	14,772.4	14,772.4	0.0	0.0	14,772.4	119.9	0.8 %	119.9	0.8 %	0.0	
Yukon-Kuskokwim Corr Center	7,152.9	7,152.9	7,219.6	7,219.6	0.0	0.0	7,219.6	66.7	0.9 %	66.7	0.9 %	0.0	
Pt MacKenzie Correctional Farm	3,772.3	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3	-100.0 %	-3,772.3	-100.0 %	0.0	
Prob & Parole Directors Office	730.0	730.0	730.5	730.5	0.0	0.0	730.5	0.5	0.1 %	0.5	0.1 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnIBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnIBud		
Population Management (continued)										
Statewide Probation and Parole	15,404.0	15,415.2	15,523.1	15,523.1	0.0	15,523.1	107.9	0.7 %	0.0	
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	0.0	3,427.8	14.5	0.4 %	0.0	
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	0.0	10,203.4	0.0		0.0	
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	0.0	25,164.5	0.0		0.0	
Parole Board	911.8	843.8	848.0	848.0	0.0	848.0	4.2	0.5 %	0.0	
Appropriation Total	255,257.1	268,243.5	268,570.4	268,570.4	-219.6	268,350.8	326.9	0.1 %	-219.6	-0.1 %
Inmate Health Care										
Behavioral Health Care	7,170.5	8,311.5	8,347.9	8,347.9	0.0	8,347.9	36.4	0.4 %	0.0	
Physical Health Care	32,261.0	32,840.4	32,920.3	32,920.3	0.0	32,920.3	79.9	0.2 %	0.0	
Appropriation Total	39,431.5	41,151.9	41,268.2	41,268.2	0.0	41,268.2	116.3	0.3 %	0.0	
Offender Habilitation										
Education Programs	673.1	630.5	632.9	632.9	0.0	632.9	2.4	0.4 %	0.0	
Vocational Education Programs	321.8	306.0	306.0	306.0	0.0	306.0	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0		0.0	
Substance Abuse Treatment Pgm	3,411.2	3,917.0	3,917.3	3,917.3	0.0	3,917.3	0.3		0.0	
Sex Offender Management	2,564.7	3,154.1	3,159.6	3,159.6	0.0	3,159.6	5.5	0.2 %	0.0	
Appropriation Total	7,145.5	8,182.6	8,190.8	8,190.8	0.0	8,190.8	8.2	0.1 %	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	0.0	7,724.2	0.0		0.0	
Appropriation Total	8,624.2	7,724.2	7,724.2	7,724.2	0.0	7,724.2	0.0		0.0	
Agency Total	318,893.3	333,584.3	334,066.8	334,066.8	-219.6	333,847.2	482.5	0.1 %	-219.6	-0.1 %
Funding Summary										
Unrestricted General (UGF)	279,384.5	296,942.9	297,398.4	297,398.4	-219.6	297,178.8	455.5	0.2 %	-219.6	-0.1 %
Designated General (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	0.0	16,724.3	6.2		0.0	
Other State Funds (Other)	15,734.5	14,590.1	14,598.4	14,598.4	0.0	14,598.4	8.3	0.1 %	0.0	
Federal Receipts (Fed)	3,112.5	5,333.2	5,345.7	5,345.7	0.0	5,345.7	12.5	0.2 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Population Management (continued)										
Statewide Probation and Parole	15,523.1	15,523.1	15,490.8	15,490.8	0.0	0.0	15,490.8	-32.3	-0.2 %	0.0
Electronic Monitoring	3,427.8	3,427.8	3,422.5	3,422.5	0.0	0.0	3,422.5	-5.3	-0.2 %	0.0
Regional and Community Jails	10,203.4	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	0.0
Community Residential Centers	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0		0.0
Parole Board	848.0	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	0.0
Appropriation Total	268,570.4	268,350.8	260,192.7	260,192.7	0.0	0.0	260,192.7	-8,377.7	-3.1 %	0.0
Inmate Health Care										
Behavioral Health Care	8,347.9	8,347.9	8,946.4	8,946.4	0.0	0.0	8,946.4	598.5	7.2 %	0.0
Physical Health Care	32,920.3	32,920.3	34,761.2	34,761.2	0.0	0.0	34,761.2	1,840.9	5.6 %	0.0
Appropriation Total	41,268.2	41,268.2	43,707.6	43,707.6	0.0	0.0	43,707.6	2,439.4	5.9 %	0.0
Recidivism Reduction Grants										
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	0.0
Appropriation Total	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	0.0
Offender Habilitation										
Education Programs	632.9	632.9	670.1	670.1	0.0	0.0	670.1	37.2	5.9 %	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	3,917.3	3,917.3	3,921.0	3,921.0	0.0	0.0	3,921.0	3.7	0.1 %	0.0
Sex Offender Management	3,159.6	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0		0.0
Appropriation Total	8,190.8	8,190.8	8,230.7	8,230.7	0.0	0.0	8,230.7	39.9	0.5 %	0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,724.2	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	0.0
Appropriation Total	7,724.2	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	0.0
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2	<-999 %	0.0
Appropriation Total	0.0	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2	<-999 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
Agency Total	334,066.8	333,847.2	331,095.9	330,811.7	2,228.8	0.0	333,040.5	-1,026.3	-0.3 %	-806.7	-0.2 %	1,944.6	0.6 %
Funding Summary													
Unrestricted General (UGF)	297,398.4	297,178.8	295,816.1	295,531.9	2,122.5	0.0	297,654.4	256.0	0.1 %	475.6	0.2 %	1,838.3	0.6 %
Designated General (DGF)	16,724.3	16,724.3	15,120.5	15,120.5	106.3	0.0	15,226.8	-1,497.5	-9.0 %	-1,497.5	-9.0 %	106.3	0.7 %
Other State Funds (Other)	14,598.4	14,598.4	14,725.5	14,725.5	0.0	0.0	14,725.5	127.1	0.9 %	127.1	0.9 %	0.0	
Federal Receipts (Fed)	5,345.7	5,345.7	5,433.8	5,433.8	0.0	0.0	5,433.8	88.1	1.6 %	88.1	1.6 %	0.0	

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2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14Fn1Bud
Administration and Support									
Office of the Commissioner	1,168.6	1,251.4	1,252.4	1,252.4	0.0	1,252.4	1.0	0.1 %	0.0
Administrative Services	2,889.5	4,015.0	4,031.6	3,945.4	0.0	3,945.4	-69.6	-1.7 %	0.0
Information Technology MIS	2,381.7	2,277.4	2,288.8	2,288.8	0.0	2,288.8	11.4	0.5 %	0.0
Research and Records	436.8	337.0	339.1	425.3	0.0	425.3	88.3	26.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0
Appropriation Total	7,166.5	8,170.7	8,201.8	8,201.8	0.0	8,201.8	31.1	0.4 %	0.0
Population Management									
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	0.0	1,397.6	3.1	0.2 %	0.0
Fac-Capital Improvement Unit	947.9	225.1	225.1	225.1	0.0	225.1	0.0		0.0
Prison System Expansion	0.0	295.0	295.0	295.0	0.0	295.0	0.0		0.0
Classification and Furlough	810.3	811.6	815.8	850.8	0.0	850.8	39.2	4.8 %	0.0
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	0.0	3,962.9	-31.9	-0.8 %	0.0
Institution Director's Office	1,105.3	1,516.4	1,519.5	1,519.5	0.0	1,519.5	3.1	0.2 %	0.0
Inmate Transportation	3,173.1	2,109.1	2,109.1	2,109.1	0.0	2,109.1	0.0		0.0
Point of Arrest	850.9	628.7	628.7	628.7	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	24,875.6	22,309.7	22,339.8	22,339.8	0.0	22,339.8	30.1	0.1 %	0.0
Anvil Mtn Correctional Center	5,645.5	5,811.7	5,816.9	5,816.9	0.0	5,816.9	5.2	0.1 %	0.0
Combined Hiland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	0.0	11,470.5	9.3	0.1 %	0.0
Fairbanks Correctional Center	10,938.1	10,846.7	10,858.1	10,858.1	0.0	10,858.1	11.4	0.1 %	0.0
Goose Creek Corr. Center	27,030.2	52,496.6	52,542.3	52,542.3	-219.6	52,322.7	45.7	0.1 %	-219.6 -0.4 %
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	0.0	4,524.3	3.1	0.1 %	0.0
Lemon Creek Correctional Ctr	9,480.4	9,142.5	9,151.8	9,151.8	0.0	9,151.8	9.3	0.1 %	0.0
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	0.0	4,620.8	3.1	0.1 %	0.0
Palmer Correctional Center	12,887.9	13,512.6	13,524.0	13,524.0	0.0	13,524.0	11.4	0.1 %	0.0
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	0.0	22,741.5	17.6	0.1 %	0.0
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	0.0	14,652.5	13.5	0.1 %	0.0
Yukon-Kuskokwim Corr Center	7,111.9	7,087.7	7,092.9	7,092.9	0.0	7,092.9	5.2	0.1 %	0.0
Pt MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	0.0	3,772.3	4.2	0.1 %	0.0
Prob & Parole Directors Office	690.7	677.9	680.0	680.0	0.0	680.0	2.1	0.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Administration and Support													
Office of the Commissioner	1,252.4	1,252.4	1,256.4	1,256.4	1,728.8	0.0	2,985.2	1,732.8	138.4 %	1,732.8	138.4 %	1,728.8	137.6 %
Administrative Services	3,945.4	3,945.4	4,027.9	4,027.9	0.0	0.0	4,027.9	82.5	2.1 %	82.5	2.1 %	0.0	
Information Technology MIS	2,288.8	2,288.8	2,593.2	2,593.2	0.0	0.0	2,593.2	304.4	13.3 %	304.4	13.3 %	0.0	
Research and Records	425.3	425.3	425.2	425.2	0.0	0.0	425.2	-0.1		-0.1		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,201.8	8,201.8	8,592.6	8,592.6	1,728.8	0.0	10,321.4	2,119.6	25.8 %	2,119.6	25.8 %	1,728.8	20.1 %
Population Management													
Correctional Academy	1,397.6	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	17.9	1.3 %	0.0	
Fac-Capital Improvement Unit	225.1	225.1	225.4	225.4	0.0	0.0	225.4	0.3	0.1 %	0.3	0.1 %	0.0	
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0		0.0	
Classification and Furlough	850.8	850.8	851.0	851.0	0.0	0.0	851.0	0.2		0.2		0.0	
Out-of-State Contractual	3,962.9	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9	-92.4 %	-3,662.9	-92.4 %	0.0	
Institution Director's Office	1,519.5	1,519.5	2,081.9	2,081.9	0.0	0.0	2,081.9	562.4	37.0 %	562.4	37.0 %	0.0	
Inmate Transportation	2,109.1	2,109.1	2,738.5	2,738.5	0.0	0.0	2,738.5	629.4	29.8 %	629.4	29.8 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	22,339.8	22,339.8	22,534.5	22,534.5	0.0	0.0	22,534.5	194.7	0.9 %	194.7	0.9 %	0.0	
Anvil Mtn Correctional Center	5,816.9	5,816.9	5,872.3	5,872.3	0.0	0.0	5,872.3	55.4	1.0 %	55.4	1.0 %	0.0	
Combined Hiland Mtn Corr Ctr	11,470.5	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2	0.9 %	103.2	0.9 %	0.0	
Fairbanks Correctional Center	10,858.1	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6	-0.3 %	-30.6	-0.3 %	0.0	
Goose Creek Corr. Center	52,542.3	52,322.7	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3	-4.9 %	-2,333.7	-4.5 %	0.0	
Ketchikan Correctional Center	4,524.3	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	-11.1	-0.2 %	0.0	
Lemon Creek Correctional Ctr	9,151.8	9,151.8	9,228.2	9,228.2	0.0	0.0	9,228.2	76.4	0.8 %	76.4	0.8 %	0.0	
Mat-Su Correctional Center	4,620.8	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8	-3.3 %	-153.8	-3.3 %	0.0	
Palmer Correctional Center	13,524.0	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7	-2.6 %	-350.7	-2.6 %	0.0	
Spring Creek Correctional Ctr	22,741.5	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	-61.7	-0.3 %	0.0	
Wildwood Correctional Center	14,652.5	14,652.5	14,772.4	14,772.4	0.0	0.0	14,772.4	119.9	0.8 %	119.9	0.8 %	0.0	
Yukon-Kuskokwim Corr Center	7,092.9	7,092.9	7,159.6	7,159.6	0.0	0.0	7,159.6	66.7	0.9 %	66.7	0.9 %	0.0	
Pt MacKenzie Correctional Farm	3,772.3	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3	-100.0 %	-3,772.3	-100.0 %	0.0	
Prob & Parole Directors Office	680.0	680.0	680.5	680.5	0.0	0.0	680.5	0.5	0.1 %	0.5	0.1 %	0.0	

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14Fn1Bud		
Population Management (continued)										
Statewide Probation and Parole	15,219.3	15,214.3	15,321.2	15,321.2	0.0	15,321.2	106.9	0.7 %	0.0	
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	0.0	3,427.8	14.5	0.4 %	0.0	
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	0.0	10,203.4	0.0		0.0	
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	0.0	25,164.5	0.0		0.0	
Parole Board	911.8	843.8	848.0	848.0	0.0	848.0	4.2	0.5 %	0.0	
Appropriation Total	238,660.6	249,431.0	249,741.3	249,741.3	-219.6	249,521.7	310.3	0.1 %	-219.6	-0.1 %
Inmate Health Care										
Behavioral Health Care	6,442.9	7,500.9	7,533.1	7,533.1	0.0	7,533.1	32.2	0.4 %	0.0	
Physical Health Care	32,261.0	32,840.4	32,920.3	32,920.3	0.0	32,920.3	79.9	0.2 %	0.0	
Appropriation Total	38,703.9	40,341.3	40,453.4	40,453.4	0.0	40,453.4	112.1	0.3 %	0.0	
Offender Habilitation										
Education Programs	531.0	512.5	514.9	514.9	0.0	514.9	2.4	0.5 %	0.0	
Vocational Education Programs	321.8	306.0	306.0	306.0	0.0	306.0	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0		0.0	
Substance Abuse Treatment Pgm	3,298.9	3,846.2	3,846.5	3,846.5	0.0	3,846.5	0.3		0.0	
Sex Offender Management	2,564.7	3,154.1	3,159.6	3,159.6	0.0	3,159.6	5.5	0.2 %	0.0	
Appropriation Total	6,891.1	7,993.8	8,002.0	8,002.0	0.0	8,002.0	8.2	0.1 %	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	0.0	7,724.2	0.0		0.0	
Appropriation Total	8,624.2	7,724.2	7,724.2	7,724.2	0.0	7,724.2	0.0		0.0	
Agency Total	300,046.3	313,661.0	314,122.7	314,122.7	-219.6	313,903.1	461.7	0.1 %	-219.6	-0.1 %
Funding Summary										
Unrestricted General (UGF)	279,384.5	296,942.9	297,398.4	297,398.4	-219.6	297,178.8	455.5	0.2 %	-219.6	-0.1 %
Designated General (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	0.0	16,724.3	6.2		0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Population Management (continued)													
Statewide Probation and Parole	15,321.2	15,321.2	15,289.4	15,289.4	0.0	0.0	15,289.4	-31.8	-0.2 %	-31.8	-0.2 %	0.0	
Electronic Monitoring	3,427.8	3,427.8	3,422.5	3,422.5	0.0	0.0	3,422.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0	
Regional and Community Jails	10,203.4	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0	
Community Residential Centers	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0		0.0		0.0	
Parole Board	848.0	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Appropriation Total	249,741.3	249,521.7	241,216.7	241,216.7	0.0	0.0	241,216.7	-8,524.6	-3.4 %	-8,305.0	-3.3 %	0.0	
Inmate Health Care													
Behavioral Health Care	7,533.1	7,533.1	8,203.3	8,203.3	0.0	0.0	8,203.3	670.2	8.9 %	670.2	8.9 %	0.0	
Physical Health Care	32,920.3	32,920.3	34,761.2	34,761.2	0.0	0.0	34,761.2	1,840.9	5.6 %	1,840.9	5.6 %	0.0	
Appropriation Total	40,453.4	40,453.4	42,964.5	42,964.5	0.0	0.0	42,964.5	2,511.1	6.2 %	2,511.1	6.2 %	0.0	
Recidivism Reduction Grants													
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
Offender Habilitation													
Education Programs	514.9	514.9	513.8	513.8	0.0	0.0	513.8	-1.1	-0.2 %	-1.1	-0.2 %	0.0	
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment Pgm	3,846.5	3,846.5	3,785.2	3,785.2	0.0	0.0	3,785.2	-61.3	-1.6 %	-61.3	-1.6 %	0.0	
Sex Offender Management	3,159.6	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0		-1.0		0.0	
Appropriation Total	8,002.0	8,002.0	7,938.6	7,938.6	0.0	0.0	7,938.6	-63.4	-0.8 %	-63.4	-0.8 %	0.0	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	7,724.2	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	2,500.0	32.4 %	0.0	
Appropriation Total	7,724.2	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	2,500.0	32.4 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	-284.2 <-999 %
Appropriation Total	0.0	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	-284.2 <-999 %
 Agency Total	 314,122.7	 313,903.1	 310,936.6	 310,652.4	 2,228.8	 0.0	 312,881.2	 -1,241.5 -0.4 %	 -1,021.9 -0.3 %	 1,944.6 0.6 %
 Funding Summary										
Unrestricted General (UGF)	297,398.4	297,178.8	295,816.1	295,531.9	2,122.5	0.0	297,654.4	256.0 0.1 %	475.6 0.2 %	1,838.3 0.6 %
Designated General (DGF)	16,724.3	16,724.3	15,120.5	15,120.5	106.3	0.0	15,226.8	-1,497.5 -9.0 %	-1,497.5 -9.0 %	106.3 0.7 %

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2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Corrections

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud	
Total	318,893.3	333,584.3	334,066.8	334,066.8	-219.6	333,847.2	482.5 0.1 %	-219.6 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	169,635.8	198,041.3	198,523.8	198,567.1	-219.6	198,347.5	525.8 0.3 %	-219.6 -0.1 %	
Travel	2,650.3	2,355.4	2,355.4	2,355.4	0.0	2,355.4	0.0	0.0	
Services	117,086.8	114,539.8	114,539.8	114,496.5	0.0	114,496.5	-43.3	0.0	
Commodities	28,189.9	18,647.0	18,647.0	18,647.0	0.0	18,647.0	0.0	0.0	
Capital Outlay	1,330.5	0.8	0.8	0.8	0.0	0.8	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,112.5	5,333.2	5,345.7	5,345.7	0.0	5,345.7	12.5 0.2 %	0.0	
1003 G/F Match (UGF)	0.0	128.4	128.4	128.4	0.0	128.4	0.0	0.0	
1004 Gen Fund (UGF)	271,994.3	289,207.2	289,634.7	289,634.7	-219.6	289,415.1	427.5 0.1 %	-219.6 -0.1 %	
1005 GF/Prgm (DGF)	6,148.4	6,670.7	6,676.9	6,676.9	0.0	6,676.9	6.2 0.1 %	0.0	
1007 I/A Rcpts (Other)	14,951.8	13,688.5	13,691.6	13,691.6	0.0	13,691.6	3.1	0.0	
1037 GF/MH (UGF)	7,390.2	7,607.3	7,635.3	7,635.3	0.0	7,635.3	28.0 0.4 %	0.0	
1061 CIP Rcpts (Other)	401.7	557.2	560.3	560.3	0.0	560.3	3.1 0.6 %	0.0	
1092 MHTAAR (Other)	381.0	344.4	346.5	346.5	0.0	346.5	2.1 0.6 %	0.0	
1171 PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	0.0	10,047.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,708	1,860	1,860	1,861	0	1,861	1 0.1 %	0	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Corrections

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	334,066.8	333,847.2	331,095.9	330,811.7	2,228.8	0.0	333,040.5	-1,026.3	-0.3 %	-806.7	-0.2 %	1,944.6	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	198,567.1	198,347.5	199,584.4	199,584.4	1,241.5	0.0	200,825.9	2,258.8	1.1 %	2,478.4	1.2 %	1,241.5	0.6 %
Travel	2,355.4	2,355.4	2,354.9	2,070.7	23.0	0.0	2,093.7	-261.7	-11.1 %	-261.7	-11.1 %	-261.2	-11.1 %
Services	114,496.5	114,496.5	110,238.7	110,238.7	866.3	0.0	111,105.0	-3,391.5	-3.0 %	-3,391.5	-3.0 %	866.3	0.8 %
Commodities	18,647.0	18,647.0	18,917.9	18,917.9	98.0	0.0	19,015.9	368.9	2.0 %	368.9	2.0 %	98.0	0.5 %
Capital Outlay	0.8	0.8	0.0	0.0	0.0	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,345.7	5,345.7	5,433.8	5,433.8	0.0	0.0	5,433.8	88.1	1.6 %	88.1	1.6 %	0.0	
1003 G/F Match (UGF)	128.4	128.4	0.0	0.0	0.0	0.0	0.0	-128.4	-100.0 %	-128.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	289,634.7	289,415.1	288,180.0	287,895.8	2,122.5	0.0	290,018.3	383.6	0.1 %	603.2	0.2 %	1,838.3	0.6 %
1005 GF/Prgrm (DGF)	6,676.9	6,676.9	6,674.6	6,674.6	106.3	0.0	6,780.9	104.0	1.6 %	104.0	1.6 %	106.3	1.6 %
1007 I/A Rcpts (Other)	13,691.6	13,691.6	13,690.1	13,690.1	0.0	0.0	13,690.1	-1.5		-1.5		0.0	
1037 GF/MH (UGF)	7,635.3	7,635.3	7,636.1	7,636.1	0.0	0.0	7,636.1	0.8		0.8		0.0	
1061 CIP Rcpts (Other)	560.3	560.3	559.6	559.6	0.0	0.0	559.6	-0.7	-0.1 %	-0.7	-0.1 %	0.0	
1092 MHTAAR (Other)	346.5	346.5	475.8	475.8	0.0	0.0	475.8	129.3	37.3 %	129.3	37.3 %	0.0	
1171 PFD Crim (DGF)	10,047.4	10,047.4	8,445.9	8,445.9	0.0	0.0	8,445.9	-1,601.5	-15.9 %	-1,601.5	-15.9 %	0.0	
<u>Positions</u>													
Perm Full Time	1,861	1,861	1,857	1,857	14	0	1,871	10	0.5 %	10	0.5 %	14	0.8 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	297,398.4	297,178.8	295,816.1	295,531.9	2,122.5	0.0	297,654.4	256.0	0.1 %	475.6	0.2 %	1,838.3	0.6 %
Designated General (DGF)	16,724.3	16,724.3	15,120.5	15,120.5	106.3	0.0	15,226.8	-1,497.5	-9.0 %	-1,497.5	-9.0 %	106.3	0.7 %
Other State Funds (Other)	14,598.4	14,598.4	14,725.5	14,725.5	0.0	0.0	14,725.5	127.1	0.9 %	127.1	0.9 %	0.0	
Federal Receipts (Fed)	5,345.7	5,345.7	5,433.8	5,433.8	0.0	0.0	5,433.8	88.1	1.6 %	88.1	1.6 %	0.0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
 Development of the FY14 Budget

Numbers and Language

Agency: Department of Corrections

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud
<u>Funding Summary</u>								
Unrestricted General (UGF)	279,384.5	296,942.9	297,398.4	297,398.4	-219.6	297,178.8	455.5 0.2 %	-219.6 -0.1 %
Designated General (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	0.0	16,724.3	6.2	0.0
Other State Funds (Other)	15,734.5	14,590.1	14,598.4	14,598.4	0.0	14,598.4	8.3 0.1 %	0.0
Federal Receipts (Fed)	3,112.5	5,333.2	5,345.7	5,345.7	0.0	5,345.7	12.5 0.2 %	0.0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnIBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	1,252.4	1,252.4	1,256.4	1,256.4	1,728.8	0.0	2,985.2	1,732.8 138.4 %	1,732.8 138.4 %	1,728.8 137.6 %
<u>Objects of Expenditure</u>										
Personal Services	973.0	973.0	977.0	977.0	1,241.5	0.0	2,218.5	1,245.5 128.0 %	1,245.5 128.0 %	1,241.5 127.1 %
Travel	46.6	46.6	46.6	46.6	23.0	0.0	69.6	23.0 49.4 %	23.0 49.4 %	23.0 49.4 %
Services	204.9	204.9	204.9	204.9	366.3	0.0	571.2	366.3 178.8 %	366.3 178.8 %	366.3 178.8 %
Commodities	27.9	27.9	27.9	27.9	98.0	0.0	125.9	98.0 351.3 %	98.0 351.3 %	98.0 351.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %	-7.4 -100.0 %	0.0
1004 Gen Fund (UGF)	1,245.0	1,245.0	1,256.4	1,256.4	1,622.5	0.0	2,878.9	1,633.9 131.2 %	1,633.9 131.2 %	1,622.5 129.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	106.3	0.0	106.3	106.3 >999 %	106.3 >999 %	106.3 >999 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	14	0	20	14 233.3 %	14 233.3 %	14 233.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,228.7	949.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match (UGF) 7.4												
1004 Gen Fund (UGF) 1,221.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 22.7												
FY14 Conference Committee Total		1,251.4	972.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 1.0												
FY14 Authorized Total		1,252.4	973.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,252.4	973.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -1.0												
FY2015 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.6												
FY15 Adjusted Base Total		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -7.4												
1004 Gen Fund (UGF) 7.4												
Gov's Amd+Post 30-Day Amends Total		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * FY15 Bills * * *												
Ch. 83, SLA 2014 (SB 64) OMNIBUS	FisNot	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
CRIME/CORRECTIONS/RECIDIVISM BILL												
1004 Gen Fund (UGF) 1,622.5												
1005 GF/Prgm (DGF) 106.3												
FY15 Bills Total		1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	4,019.3	4,019.3	4,101.8	4,101.8	0.0	0.0	4,101.8	82.5	2.1 %	82.5	2.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,655.7	3,655.7	3,735.7	3,735.7	0.0	0.0	3,735.7	80.0	2.2 %	80.0	2.2 %	0.0	
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0		0.0	
Services	287.8	287.8	290.3	290.3	0.0	0.0	290.3	2.5	0.9 %	2.5	0.9 %	0.0	
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,945.4	3,945.4	4,027.9	4,027.9	0.0	0.0	4,027.9	82.5	2.1 %	82.5	2.1 %	0.0	
<u>Positions</u>													
Perm Full Time	36	36	37	37	0	0	37	1	2.8 %	1	2.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,072.4	3,708.8	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed) 73.9												
1004 Gen Fund (UGF) 3,998.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 16.5												
FY14 Conference Committee Total		4,088.9	3,725.3	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 16.6												
FY14 Authorized Total		4,105.5	3,741.9	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Position (20-7008) to Research and Records for Database	TrOut	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Management												
1004 Gen Fund (UGF) -86.2												
FY14 Management Plan Total		4,019.3	3,655.7	2.8	287.8	73.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -16.6												
FY2015 Salary Increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.8												
Transfer from Goose Creek Correctional Center for Centralized	TrIn	80.8	78.3	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
Departmental Support												
1004 Gen Fund (UGF) 80.8												
FY15 Adjusted Base Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	2,326.3	2,326.3	2,667.4	2,667.4	0.0	0.0	2,667.4	341.1	14.7 %	341.1	14.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,765.7	1,765.7	1,904.3	1,904.3	0.0	0.0	1,904.3	138.6	7.8 %	138.6	7.8 %	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0
Services	478.6	478.6	681.1	681.1	0.0	0.0	681.1	202.5	42.3 %	202.5	42.3 %	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	37.5	37.5	74.2	74.2	0.0	0.0	74.2	36.7	97.9 %	36.7	97.9 %	0.0
1004 Gen Fund (UGF)	2,288.8	2,288.8	2,593.2	2,593.2	0.0	0.0	2,593.2	304.4	13.3 %	304.4	13.3 %	0.0
<u>Positions</u>												
Perm Full Time	16	16	17	17	0	0	17	1	6.3 %	1	6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,277.4										
FY14 Conference Committee Total		2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
FY14 Authorized Total		2,326.3	1,722.4	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		2,326.3	1,765.7	12.0	478.6	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
FY2015 Salary Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	305.6	103.1	0.0	202.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		305.6										
Transfer from Education Programs for the Social Security Administration Program	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
FY15 Adjusted Base Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	425.3	425.3	425.2	425.2	0.0	0.0	425.2	-0.1	-0.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	366.1	366.1	366.0	366.0	0.0	0.0	366.0	-0.1	-0.1	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	425.3	425.3	425.2	425.2	0.0	0.0	425.2	-0.1	-0.1	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total												
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Position (20-7008) from Administrative Services for Database Management	TrIn	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total												
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total												
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total												
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total												

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY14 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,397.6	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	17.9	1.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	951.6	951.6	844.5	844.5	0.0	0.0	844.5	-107.1	-11.3 %	-107.1	-11.3 %	0.0	
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0		0.0	
Services	179.4	179.4	304.4	304.4	0.0	0.0	304.4	125.0	69.7 %	125.0	69.7 %	0.0	
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,397.6	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	17.9	1.3 %	0.0	
<u>Positions</u>													
Perm Full Time	9	9	7	7	0	0	7	-2	-22.2 %	-2	-22.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,394.5										
FY14 Conference Committee Total		1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY14 Authorized Total		1,397.6	951.6	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,397.6	951.6	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
Delete Vacant Division Operations Manager (20-1087)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transfer Chief Time Accounting Officer (20-0039) to Institutional Director's Office Due to Reorganization	TrOut	-111.6	-111.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.6										
FY15 Adjusted Base Total		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	637.5	637.5	637.1	637.1	0.0	0.0	637.1	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	606.9	606.9	606.5	606.5	0.0	0.0	606.5	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	225.1	225.1	225.4	225.4	0.0	0.0	225.4	0.3	0.1 %	0.3	0.1 %	0.0	
1061 CIP Rcpts (Other)	412.4	412.4	411.7	411.7	0.0	0.0	411.7	-0.7	-0.2 %	-0.7	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		225.1										
1061 CIP Rcpts (Other)		409.3										
FY14 Conference Committee Total		634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.1										
FY14 Authorized Total		637.5	606.9	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		637.5	606.9	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.1										
FY2015 Salary Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		3.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-1.1										
FY15 Adjusted Base Total		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	442.9	442.9	442.9	442.9	0.0	0.0	442.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	404.9	0.0	0.0	404.9	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison System Expansion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
FY14 Conference Committee Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Gov's Amd+Post 30-Day Amends Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnIBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1007 I/A Rcpts (Other) 12,280.5		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	850.8	850.8	851.0	851.0	0.0	0.0	851.0	0.2	0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	800.9	800.9	801.1	801.1	0.0	0.0	801.1	0.2	0.2	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.8	850.8	851.0	851.0	0.0	0.0	851.0	0.2	0.2	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
FY14 Conference Committee Total		811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		815.8	765.9	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		850.8	800.9	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	3,962.9	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9 -92.4 %	-3,662.9 -92.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	485.5	485.5	0.0	0.0	0.0	0.0	0.0	-485.5 -100.0 %	-485.5 -100.0 %	0.0
Travel	169.5	169.5	0.0	0.0	0.0	0.0	0.0	-169.5 -100.0 %	-169.5 -100.0 %	0.0
Services	3,305.9	3,305.9	300.0	300.0	0.0	0.0	300.0	-3,005.9 -90.9 %	-3,005.9 -90.9 %	0.0
Commodities	2.0	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	0.0	0.0	0.0	0.0	0.0	-113.1 -100.0 %	-113.1 -100.0 %	0.0
1004 Gen Fund (UGF)	3,849.8	3,849.8	300.0	300.0	0.0	0.0	300.0	-3,549.8 -92.2 %	-3,549.8 -92.2 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		3,881.7										
FY14 Conference Committee Total		3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY14 Authorized Total		3,997.9	520.5	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to Classification and Furlough for Anticipated Fiscal Year Obligations	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY14 Management Plan Total		3,962.9	485.5	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Transfer to Various Components for Departmental Support	TrOut	-3,379.2	-485.0	-169.5	-2,722.7	-2.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-3,379.2										
FY15 Adjusted Base Total		583.2	0.0	0.0	583.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-113.1										
1004 Gen Fund (UGF)		113.1										
Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.2										
Gov's Amd+Post 30-Day Amends Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,656.4	1,656.4	2,218.8	2,218.8	0.0	0.0	2,218.8	562.4	34.0 %	562.4	34.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	931.6	931.6	1,255.5	1,255.5	0.0	0.0	1,255.5	323.9	34.8 %	323.9	34.8 %	0.0	
Travel	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0		0.0		0.0	
Services	641.0	641.0	879.5	879.5	0.0	0.0	879.5	238.5	37.2 %	238.5	37.2 %	0.0	
Commodities	36.1	36.1	36.9	36.9	0.0	0.0	36.9	0.8	2.2 %	0.8	2.2 %	0.0	
Capital Outlay	0.8	0.8	0.0	0.0	0.0	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,519.5	1,519.5	2,081.9	2,081.9	0.0	0.0	2,081.9	562.4	37.0 %	562.4	37.0 %	0.0	
<u>Positions</u>													
Perm Full Time	8	8	11	11	0	0	11	3	37.5 %	3	37.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 136.9												
1004 Gen Fund (UGF) 1,514.7												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 1.7												
FY14 Conference Committee Total		1,653.3	928.5	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 3.1												
FY14 Authorized Total		1,656.4	931.6	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,656.4	931.6	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -3.1												
FY2015 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
Align Authority for Commodity Needs	LIT	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0	0	0
Transfer Chief Time Accounting Officer (20-0039) from Correctional	TrIn	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Academy Due to Reorganization												
1004 Gen Fund (UGF) 111.6												
Transfer from Goose Creek Correctional Center for Centralized	TrIn	274.0	210.5	0.0	63.5	0.0	0.0	0.0	0.0	2	0	0
Departmental Support												
1004 Gen Fund (UGF) 274.0												
Transfer from Out-of-State Contractual for Reimbursable Services	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Agreement for Legal Services												
1004 Gen Fund (UGF) 175.0												
FY15 Adjusted Base Total		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,249.1	2,249.1	2,878.5	2,878.5	0.0	0.0	2,878.5	629.4	28.0 %	629.4	28.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,144.4	1,144.4	1,354.3	1,354.3	0.0	0.0	1,354.3	209.9	18.3 %	209.9	18.3 %	0.0	
Travel	689.0	689.0	858.5	858.5	0.0	0.0	858.5	169.5	24.6 %	169.5	24.6 %	0.0	
Services	383.2	383.2	633.2	633.2	0.0	0.0	633.2	250.0	65.2 %	250.0	65.2 %	0.0	
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,109.1	2,109.1	2,738.5	2,738.5	0.0	0.0	2,738.5	629.4	29.8 %	629.4	29.8 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	11	11	0	0	11	2	22.2 %	2	22.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,109.1										
1007 I/A Rcpts (Other)		140.0										
FY14 Conference Committee Total		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs	TrIn	419.5	0.0	169.5	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.5										
Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports	TrIn	196.8	196.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		196.8										
FY15 Adjusted Base Total		2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Gov's Amd+Post 30-Day Amends Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	27,350.5	27,350.5	27,568.3	27,568.3	0.0	0.0	27,568.3	217.8	0.8 %	217.8	0.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	24,280.2	24,280.2	24,498.0	24,498.0	0.0	0.0	24,498.0	217.8	0.9 %	217.8	0.9 %	0.0
Travel	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0		0.0		0.0
Services	980.2	980.2	980.2	980.2	0.0	0.0	980.2	0.0		0.0		0.0
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,010.7	5,010.7	5,033.8	5,033.8	0.0	0.0	5,033.8	23.1	0.5 %	23.1	0.5 %	0.0
1004 Gen Fund (UGF)	19,720.0	19,720.0	19,914.7	19,914.7	0.0	0.0	19,914.7	194.7	1.0 %	194.7	1.0 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	238	238	238	238	0	0	238	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		4,998.2										
1004 Gen Fund (UGF)		19,689.9										
1005 GF/Prgm (DGF)		2,619.8										
FY14 Conference Committee Total		27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		30.1										
FY14 Authorized Total		27,350.5	24,280.2	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		27,350.5	24,280.2	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.5										
1004 Gen Fund (UGF)		-30.1										
FY2015 Salary Increases	SalAdj	356.1	356.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.5										
1004 Gen Fund (UGF)		306.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1004 Gen Fund (UGF)		-81.8										
FY15 Adjusted Base Total		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
L Sec 16, HB266 - A gap btwn fed funds budgeted for housing fed prisoners and the amount received will be filled with GF	Lang	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
L Sec 16, HB266 - DOC revised GF cost estimate to house federal prisoners is zero.	Lang	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
Gov's Amd+Post 30-Day Amends Total		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,841.8	5,841.8	5,897.2	5,897.2	0.0	0.0	5,897.2	55.4	0.9 %	55.4	0.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,199.8	5,199.8	5,255.2	5,255.2	0.0	0.0	5,255.2	55.4	1.1 %	55.4	1.1 %	0.0	
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0	
Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0		0.0	
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,816.9	5,816.9	5,872.3	5,872.3	0.0	0.0	5,872.3	55.4	1.0 %	55.4	1.0 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	39	39	39	39	0	0	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,811.7										
1007 I/A Rcpts (Other)		24.9										
FY14 Conference Committee Total		5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY14 Authorized Total		5,841.8	5,199.8	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,841.8	5,199.8	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2015 Salary Increases	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
FY15 Adjusted Base Total		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	11,470.5	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2	0.9 %	103.2	0.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	10,202.7	10,202.7	10,305.9	10,305.9	0.0	0.0	10,305.9	103.2	1.0 %	103.2	1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	395.5	395.5	395.5	395.5	0.0	0.0	395.5	0.0		0.0		0.0
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	872.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	11,470.5	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2	0.9 %	103.2	0.9 %	0.0
<u>Positions</u>												
Perm Full Time	95	95	95	95	0	0	95	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
FY14 Conference Committee Total		11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		11,470.5	10,202.7	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		11,470.5	10,202.7	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	153.5	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.5	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	10,858.1	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6 -0.3 %	-30.6 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,615.4	9,615.4	9,584.8	9,584.8	0.0	0.0	9,584.8	-30.6 -0.3 %	-30.6 -0.3 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	308.9	308.9	308.9	308.9	0.0	0.0	308.9	0.0	0.0	0.0
Commodities	918.3	918.3	918.3	918.3	0.0	0.0	918.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,858.1	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6 -0.3 %	-30.6 -0.3 %	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
FY14 Conference Committee Total		10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		10,858.1	9,615.4	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		10,858.1	9,615.4	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	52,542.3	52,322.7	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3	-4.9 %	-2,333.7	-4.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	30,070.7	29,851.1	31,374.4	31,374.4	0.0	0.0	31,374.4	1,303.7	4.3 %	1,523.3	5.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	18,246.8	18,246.8	14,015.1	14,015.1	0.0	0.0	14,015.1	-4,231.7	-23.2 %	-4,231.7	-23.2 %	0.0
Commodities	4,224.8	4,224.8	4,599.5	4,599.5	0.0	0.0	4,599.5	374.7	8.9 %	374.7	8.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	52,542.3	52,322.7	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3	-4.9 %	-2,333.7	-4.5 %	0.0
<u>Positions</u>												
Perm Full Time	348	348	334	334	0	0	334	-14	-4.0 %	-14	-4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	52,495.2	30,023.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
1004 Gen Fund (UGF) 52,495.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 1.4												
FY14 Conference Committee Total		52,496.6	30,025.0	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 45.7												
FY14 Authorized Total		52,542.3	30,070.7	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		52,542.3	30,070.7	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -45.7												
FY2015 Salary Increases	SalAdj	407.6	407.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 407.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -119.1												
Delete Three Vacant Positions Due to Transfer of Point MacKenzie	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Correctional Farm												
Transfer Five Correctional Officer Positions from Palmer Correctional	TrIn	465.7	465.7	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Center for Institutional Staffing Needs												
1004 Gen Fund (UGF) 465.7												
Combine Point MacKenzie Correctional Farm with Goose Creek	TrIn	1,300.6	1,050.6	0.0	0.0	250.0	0.0	0.0	0.0	27	0	0
Correctional Center for Efficiency and Effectiveness												
1004 Gen Fund (UGF) 1,300.6												
Transfer from Out-of-State Contractual for Operational Costs	TrIn	2,609.7	2,485.0	0.0	0.0	124.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 2,609.7												
Transfer to Various Components for Centralized Departmental Support	TrOut	-7,172.1	-2,940.4	0.0	-4,231.7	0.0	0.0	0.0	0.0	-48	0	0
1004 Gen Fund (UGF) -7,172.1												
FY15 Adjusted Base Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
* * * 14 RPLs + Supplementals * * *												
FY14 Neg Supp: Reduce Personal Services due to Vacancies	Suppl	-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -219.6												

2014 Legislature - Operating Budget Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 14 RPLs + Supplementals * * * (continued)												
14 RPLs + Supplementals Total		-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	4,524.3	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	-11.1	-0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,129.3	4,129.3	4,118.2	4,118.2	0.0	0.0	4,118.2	-11.1	-0.3 %	-11.1	-0.3 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0
Services	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0		0.0		0.0
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	242.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,524.3	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	-11.1	-0.2 %	0.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	0	35	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total												
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total												
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total												
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total												
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total												

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	9,515.7	9,515.7	9,717.1	9,717.1	0.0	0.0	9,717.1	201.4	2.1 %	201.4	2.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	8,131.0	8,131.0	8,232.4	8,232.4	0.0	0.0	8,232.4	101.4	1.2 %	101.4	1.2 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0
Services	704.8	704.8	804.8	804.8	0.0	0.0	804.8	100.0	14.2 %	100.0	14.2 %	0.0
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	664.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,151.8	9,151.8	9,228.2	9,228.2	0.0	0.0	9,228.2	76.4	0.8 %	76.4	0.8 %	0.0
1007 I/A Rcpts (Other)	363.9	363.9	488.9	488.9	0.0	0.0	488.9	125.0	34.4 %	125.0	34.4 %	0.0
<u>Positions</u>												
Perm Full Time	74	74	74	74	0	0	74	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,142.5										
1007 I/A Rcpts (Other)		363.9										
FY14 Conference Committee Total		9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY14 Authorized Total		9,515.7	8,131.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		9,515.7	8,131.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2015 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service	TrIn	125.0	25.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
FY15 Adjusted Base Total		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	4,620.8	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8 -3.3 %	-153.8 -3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,231.5	4,231.5	4,077.7	4,077.7	0.0	0.0	4,077.7	-153.8 -3.6 %	-153.8 -3.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	258.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,620.8	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8 -3.3 %	-153.8 -3.3 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	36	36	0	0	36	-2 -5.3 %	-2 -5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY14 Authorized Total		4,620.8	4,231.5	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,620.8	4,231.5	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support	TrOut	-196.8	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-196.8										
FY15 Adjusted Base Total		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	13,524.0	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7	-2.6 %	-350.7	-2.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	11,628.8	11,628.8	11,278.1	11,278.1	0.0	0.0	11,278.1	-350.7	-3.0 %	-350.7	-3.0 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0		0.0
Services	545.8	545.8	545.8	545.8	0.0	0.0	545.8	0.0		0.0		0.0
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,524.0	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7	-2.6 %	-350.7	-2.6 %	0.0
<u>Positions</u>												
Perm Full Time	111	111	106	106	0	0	106	-5	-4.5 %	-5	-4.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
FY14 Authorized Total												
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total												
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
FY2015 Salary Increases	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.4										
Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs	TrOut	-465.7	-465.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-465.7										
FY15 Adjusted Base Total												
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total												
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total												

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	22,741.5	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	-61.7	-0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	20,500.1	20,500.1	20,438.4	20,438.4	0.0	0.0	20,438.4	-61.7	-0.3 %	-61.7	-0.3 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0		0.0		0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	22,741.5	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	-61.7	-0.3 %	0.0
<u>Positions</u>												
Perm Full Time	175	175	175	175	0	0	175	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund (UGF)		22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total												
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total												
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total												
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total												
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total												

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	14,652.5	14,652.5	14,772.4	14,772.4	0.0	0.0	14,772.4	119.9	0.8 %	119.9	0.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	12,447.2	12,447.2	12,567.1	12,567.1	0.0	0.0	12,567.1	119.9	1.0 %	119.9	1.0 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0		0.0
Services	734.6	734.6	734.6	734.6	0.0	0.0	734.6	0.0		0.0		0.0
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,644.5	14,644.5	14,764.4	14,764.4	0.0	0.0	14,764.4	119.9	0.8 %	119.9	0.8 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	118	118	118	118	0	0	118	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,631.0										
1005 GF/Prgm (DGF)		8.0										
FY14 Conference Committee Total		14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY14 Authorized Total		14,652.5	12,447.2	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		14,652.5	12,447.2	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY2015 Salary Increases	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.4										
FY15 Adjusted Base Total		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	7,152.9	7,152.9	7,219.6	7,219.6	0.0	0.0	7,219.6	66.7	0.9 %	66.7	0.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,324.7	6,324.7	6,391.4	6,391.4	0.0	0.0	6,391.4	66.7	1.1 %	66.7	1.1 %	0.0
Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0		0.0		0.0
Services	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0		0.0		0.0
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	609.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,092.9	7,092.9	7,159.6	7,159.6	0.0	0.0	7,159.6	66.7	0.9 %	66.7	0.9 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	0	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,087.7										
1007 I/A Rcpts (Other)		60.0										
FY14 Conference Committee Total		7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY14 Authorized Total		7,152.9	6,324.7	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		7,152.9	6,324.7	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2015 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.1										
FY15 Adjusted Base Total		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	3,772.3	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3 -100.0 %	-3,772.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,929.5	2,929.5	0.0	0.0	0.0	0.0	0.0	-2,929.5 -100.0 %	-2,929.5 -100.0 %	0.0
Travel	0.5	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %	0.0
Services	307.9	307.9	0.0	0.0	0.0	0.0	0.0	-307.9 -100.0 %	-307.9 -100.0 %	0.0
Commodities	534.4	534.4	0.0	0.0	0.0	0.0	0.0	-534.4 -100.0 %	-534.4 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,772.3	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3 -100.0 %	-3,772.3 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	27	27	0	0	0	0	0	-27 -100.0 %	-27 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY14 Authorized Total												
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total												
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY2015 Salary Increases	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.2										
Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	TrOut	-1,300.6	-1,050.6	0.0	-250.0	0.0	0.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF)		-1,300.6										
FY15 Adjusted Base Total												
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
Gov's Amd+Post 30-Day Amends Total												
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total												

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	730.0	730.0	730.5	730.5	0.0	0.0	730.5	0.5	0.1 %	0.5	0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	468.4	468.4	485.2	485.2	0.0	0.0	485.2	16.8	3.6 %	16.8	3.6 %	0.0	
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0	
Services	202.6	202.6	186.3	186.3	0.0	0.0	186.3	-16.3	-8.0 %	-16.3	-8.0 %	0.0	
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	680.0	680.0	680.5	680.5	0.0	0.0	680.5	0.5	0.1 %	0.5	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	726.5	464.9	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		676.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.4										
FY14 Conference Committee Total		727.9	466.3	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		2.1										
FY14 Authorized Total		730.0	468.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		730.0	468.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-2.1										
FY2015 Salary Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	15,523.1	15,523.1	15,490.8	15,490.8	0.0	0.0	15,490.8	-32.3	-0.2 %	-32.3	-0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	13,369.7	13,369.7	13,422.4	13,422.4	0.0	0.0	13,422.4	52.7	0.4 %	52.7	0.4 %	0.0
Travel	257.8	257.8	257.8	257.8	0.0	0.0	257.8	0.0		0.0		0.0
Services	1,636.9	1,636.9	1,551.9	1,551.9	0.0	0.0	1,551.9	-85.0	-5.2 %	-85.0	-5.2 %	0.0
Commodities	258.7	258.7	258.7	258.7	0.0	0.0	258.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	15,321.2	15,321.2	15,289.4	15,289.4	0.0	0.0	15,289.4	-31.8	-0.2 %	-31.8	-0.2 %	0.0
1007 I/A Rcpts (Other)	201.9	201.9	201.4	201.4	0.0	0.0	201.4	-0.5	-0.2 %	-0.5	-0.2 %	0.0
<u>Positions</u>												
Perm Full Time	142	142	142	142	0	0	142	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,214.3										
1007 I/A Rcpts (Other)		200.9										
FY14 Conference Committee Total		15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.9										
1007 I/A Rcpts (Other)		1.0										
FY14 Authorized Total		15,523.1	13,369.7	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		15,523.1	13,369.7	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-106.9										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.5										
1007 I/A Rcpts (Other)		0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.4										
1007 I/A Rcpts (Other)		-0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	3,427.8	3,427.8	3,422.5	3,422.5	0.0	0.0	3,422.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,773.2	1,773.2	1,767.9	1,767.9	0.0	0.0	1,767.9	-5.3	-0.3 %	-5.3	-0.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0	1,503.5	0.0		0.0		0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,794.8	1,794.8	1,791.8	1,791.8	0.0	0.0	1,791.8	-3.0	-0.2 %	-3.0	-0.2 %	0.0
1005 GF/Prgm (DGF)	1,633.0	1,633.0	1,630.7	1,630.7	0.0	0.0	1,630.7	-2.3	-0.1 %	-2.3	-0.1 %	0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	0	0	17	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,786.5										
1005 GF/Prgm (DGF)		1,626.8										
FY14 Conference Committee Total		3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		6.2										
FY14 Authorized Total		3,427.8	1,773.2	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,427.8	1,773.2	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1005 GF/Prgm (DGF)		-6.2										
FY2015 Salary Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1005 GF/Prgm (DGF)		5.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1005 GF/Prgm (DGF)		-1.5										
FY15 Adjusted Base Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	10,203.4	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	10,203.4	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,203.4	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnIBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	7.9	0.0	0.0	0.0	0.0	0.0	-7.9 -100.0 %	-7.9 -100.0 %	0.0
1004 Gen Fund (UGF)	22,825.5	22,825.5	22,833.4	22,833.4	0.0	0.0	22,833.4	7.9	7.9	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		22,825.5										
1005 GF/Prgm (DGF)		2,331.1										
FY14 Conference Committee Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
Gov's Amd+Post 30-Day Amends Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	848.0	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	705.3	705.3	704.0	704.0	0.0	0.0	704.0	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0		0.0		0.0	
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0		0.0		0.0	
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	848.0	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	842.7	700.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 842.7												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 1.1												
FY14 Conference Committee Total		843.8	701.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 4.2												
FY14 Authorized Total		848.0	705.3	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		848.0	705.3	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -4.2												
FY2015 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
FY15 Adjusted Base Total		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	8,347.9	8,347.9	8,946.4	8,946.4	0.0	0.0	8,946.4	598.5	7.2 %	598.5	7.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,058.7	6,058.7	6,283.1	6,283.1	0.0	0.0	6,283.1	224.4	3.7 %	224.4	3.7 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
Services	1,526.2	1,526.2	1,900.3	1,900.3	0.0	0.0	1,900.3	374.1	24.5 %	374.1	24.5 %	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,509.3	1,509.3	2,178.7	2,178.7	0.0	0.0	2,178.7	669.4	44.4 %	669.4	44.4 %	0.0
1007 I/A Rcpts (Other)	468.3	468.3	267.3	267.3	0.0	0.0	267.3	-201.0	-42.9 %	-201.0	-42.9 %	0.0
1037 GF/MH (UGF)	6,023.8	6,023.8	6,024.6	6,024.6	0.0	0.0	6,024.6	0.8		0.8		0.0
1092 MHTAAR (Other)	346.5	346.5	475.8	475.8	0.0	0.0	475.8	129.3	37.3 %	129.3	37.3 %	0.0
<u>Positions</u>												
Perm Full Time	49	49	57	57	0	0	57	8	16.3 %	8	16.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,305.3	6,016.1	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,505.1										
1007 I/A Rcpts (Other)		466.2										
1037 GF/MH (UGF)		5,989.6										
1092 MHTAAR (Other)		344.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.2										
FY14 Conference Committee Total		8,311.5	6,022.3	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		28.0										
1092 MHTAAR (Other)		2.1										
FY14 Authorized Total		8,347.9	6,058.7	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		8,347.9	6,058.7	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-2.1										
1037 GF/MH (UGF)		-28.0										
1092 MHTAAR (Other)		-2.1										
Reverse FY2014 MH Trust Recommendation	OTI	-84.4	-69.4	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-84.4										
Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	OTI	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-260.0										
FY2015 Salary Increases	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		43.4										
1092 MHTAAR (Other)		1.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.4										
1037 GF/MH (UGF)		-14.6										
1092 MHTAAR (Other)		-0.5										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	608.7	364.6	0.0	244.1	0.0	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support (continued)												
1004 Gen Fund (UGF) 608.7												
Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services	TrIn	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 62.5												
Transfer to Various Components for Reimbursable Services Agreements	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -200.0												
MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 260.0												
FY15 Adjusted Base Total		8,732.0	6,213.7	15.0	1,755.3	748.0	0.0	0.0	0.0	57	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 10.0												
MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0												
MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0												
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 69.4												
Gov's Amd+Post 30-Day Amends Total		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	32,920.3	32,920.3	34,761.2	34,761.2	0.0	0.0	34,761.2	1,840.9	5.6 %	1,840.9	5.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	13,578.6	13,578.6	15,777.8	15,777.8	0.0	0.0	15,777.8	2,199.2	16.2 %	2,199.2	16.2 %	0.0	
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0		0.0		0.0	
Services	17,587.4	17,587.4	16,797.3	16,797.3	0.0	0.0	16,797.3	-790.1	-4.5 %	-790.1	-4.5 %	0.0	
Commodities	1,694.0	1,694.0	2,125.8	2,125.8	0.0	0.0	2,125.8	431.8	25.5 %	431.8	25.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	22,787.9	22,787.9	26,230.3	26,230.3	0.0	0.0	26,230.3	3,442.4	15.1 %	3,442.4	15.1 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	10,047.4	10,047.4	8,445.9	8,445.9	0.0	0.0	8,445.9	-1,601.5	-15.9 %	-1,601.5	-15.9 %	0.0	
<u>Positions</u>													
Perm Full Time	103	103	140	140	0	0	140	37	35.9 %	37	35.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	32,835.5	13,493.8	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund (UGF)		22,703.1										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,047.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY14 Conference Committee Total		32,840.4	13,498.7	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
FY14 Authorized Total		32,920.3	13,578.6	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Chief Medical Officer (20-7312) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY14 Management Plan Total		32,920.3	13,578.6	60.3	17,587.4	1,694.0	0.0	0.0	0.0	103	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.9										
FY2015 Salary Increases	SalAdj	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	3,278.0	2,209.8	0.0	636.4	431.8	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		3,278.0										
Transfer from Out-of-State Contractual for In-State Inmate Medical Needs	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY15 Adjusted Base Total		36,362.7	15,777.8	60.3	18,398.8	2,125.8	0.0	0.0	0.0	140	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Permanent Fund Dividend Criminal Funds	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-1,601.5										
Gov's Amd+Post 30-Day Amends Total		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Bills	* * *									
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY15 Bills Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	632.9	632.9	670.1	670.1	0.0	0.0	670.1	37.2	5.9 %	37.2	5.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	215.1	215.1	214.0	214.0	0.0	0.0	214.0	-1.1	-0.5 %	-1.1	-0.5 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	259.6	259.6	297.9	297.9	0.0	0.0	297.9	38.3	14.8 %	38.3	14.8 %	0.0	
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	36.7	36.7	0.0	0.0	0.0	0.0	0.0	-36.7	-100.0 %	-36.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	514.9	514.9	513.8	513.8	0.0	0.0	513.8	-1.1	-0.2 %	-1.1	-0.2 %	0.0	
1007 I/A Rcpts (Other)	81.3	81.3	156.3	156.3	0.0	0.0	156.3	75.0	92.3 %	75.0	92.3 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		36.7										
1004 Gen Fund (UGF)		512.5										
1007 I/A Rcpts (Other)		81.3										
FY14 Conference Committee Total		630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY14 Authorized Total		632.9	215.1	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		632.9	215.1	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY2015 Salary Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Transfer to Information Technology MIS for the Social Security Administration Program	TrOut	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
FY15 Adjusted Base Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Gov's Amd+Post 30-Day Amends Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	3,917.3	3,917.3	3,921.0	3,921.0	0.0	0.0	3,921.0	3.7	0.1 %	3.7	0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	267.9	267.9	206.6	206.6	0.0	0.0	206.6	-61.3	-22.9 %	-61.3	-22.9 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
Services	3,627.4	3,627.4	3,692.4	3,692.4	0.0	0.0	3,692.4	65.0	1.8 %	65.0	1.8 %	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %	65.0	>999 %	0.0
1004 Gen Fund (UGF)	2,235.0	2,235.0	2,173.7	2,173.7	0.0	0.0	2,173.7	-61.3	-2.7 %	-61.3	-2.7 %	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0		0.0		0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	3	3	2	2	0	0	2	-1	-33.3 %	-1	-33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		2,234.7										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY14 Conference Committee Total		3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY14 Authorized Total		3,917.3	267.9	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,917.3	267.9	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2015 Salary Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
Transfer Protective Services Specialist II (20-6583) to Behavioral Health Care for Mental Health Services	TrOut	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.5										
FY15 Adjusted Base Total		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	3,159.6	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0	-1.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	757.9	757.9	756.9	756.9	0.0	0.0	756.9	-1.0 -0.1 %	-1.0 -0.1 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0	2,379.7	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,159.6	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0	-1.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY14 Authorized Total												
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total												
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
FY2015 Salary Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY15 Adjusted Base Total												
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total												
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total												

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	7,724.2	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	2,500.0	32.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	7,724.2	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	2,500.0	32.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,724.2	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	2,500.0	32.4 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,724.2										
FY14 Conference Committee Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
FY15 Adjusted Base Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	-284.2 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	-284.2 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	-284.2 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Unallocated Travel Reduction	Unalloc	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Enacted Total		-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.